

# Executive Office of the Governor

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY DIVISION</b>					
Aging, Commission on	10,624,300	11,052,900	10,902,100	11,560,700	11,389,600
Blind, Commission for the	3,854,000	3,407,000	3,580,200	4,037,800	3,858,500
Financial Management, Div of	2,997,400	2,756,200	2,128,100	2,167,300	2,074,200
Governor's Office	2,046,500	1,679,400	2,074,300	2,182,200	2,114,200
Human Resources, Division of	2,904,200	2,656,200	2,746,100	2,822,900	2,800,800
Human Rights Commission	778,800	745,300	763,200	823,500	815,800
Liquor Dispensary, State	11,143,200	10,379,200	10,090,100	10,667,700	10,561,700
Military Division	19,721,200	19,450,100	20,483,300	25,510,300	23,777,700
Pub Emp Retirement System	5,914,200	5,487,300	6,098,200	6,135,600	6,053,400
Species Conservation, Office of	2,697,300	468,300	2,765,900	2,090,600	2,065,100
Women's Commission	47,500	36,200	46,300	47,700	45,800
<b>Total:</b>	<b>62,728,600</b>	<b>58,118,100</b>	<b>61,677,800</b>	<b>68,046,300</b>	<b>65,556,800</b>
<b>BY FUND CATEGORY</b>					
General	16,443,200	15,611,400	15,611,400	16,866,200	15,554,700
Dedicated	21,886,600	20,268,600	20,137,400	20,348,100	20,129,100
Federal	24,398,800	22,238,100	25,929,000	30,832,000	29,873,000
<b>Total:</b>	<b>62,728,600</b>	<b>58,118,100</b>	<b>61,677,800</b>	<b>68,046,300</b>	<b>65,556,800</b>
Percent Change:		(7.3%)	6.1%	10.3%	6.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	29,669,900	26,848,400	30,290,800	31,275,500	30,349,500
Operating Expenditures	18,370,900	17,192,600	17,408,500	22,879,700	21,708,100
Capital Outlay	1,394,200	1,617,900	538,100	895,700	696,300
Trustee/Benefit	13,293,600	12,459,200	13,440,400	12,995,400	12,802,900
<b>Total:</b>	<b>62,728,600</b>	<b>58,118,100</b>	<b>61,677,800</b>	<b>68,046,300</b>	<b>65,556,800</b>
Full-Time Positions (FTP)	556.82	556.82	561.82	553.82	549.82

## Department Description

Pursuant to section 20, article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Executive Office of the Governor, in compliance with the Idaho Constitution and section 67-2402, Idaho Code.